

Public Gatherings

DESCRIPTION OF MAJOR SERVICES

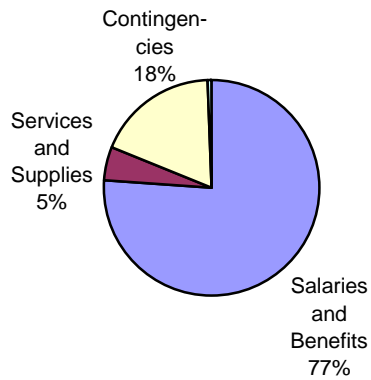
The Sheriff's Department provides protective services for various public gathering functions throughout the county, and this service is fully funded by fees charged to the sponsoring organization.

Staff is recurrent and used as needed throughout the year.

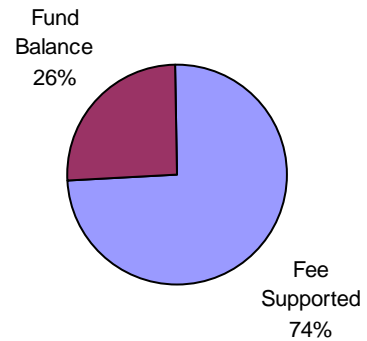
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	521,419	801,512	652,448	920,793
Departmental Revenue	579,816	575,271	667,000	680,000
Fund Balance		226,241		240,793
Budgeted Staffing		12.0		12.0

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: Sheriff Public Gathering

BUDGET UNIT: SCC SHR
 FUNCTION: Public Safety
 ACTIVITY: Policing Special Events

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	636,003	636,813	-	-	-	636,813	65,187	702,000
Services and Supplies	14,775	44,945	-	-	-	44,945	-	44,945
Transfers	1,670	3,988	-	-	-	3,988	-	3,988
Contingencies	-	115,766	-	-	-	115,766	54,094	169,860
Total Appropriation	652,448	801,512	-	-	-	801,512	119,281	920,793
Departmental Revenue								
Current Services	667,000	575,271	-	-	-	575,271	104,729	680,000
Total Revenue	667,000	575,271	-	-	-	575,271	104,729	680,000
Fund Balance		226,241	-	-	-	226,241	14,552	240,793
Budgeted Staffing		12.0	-	-	-	12.0	-	12.0

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: Sheriff Public Gathering
 BUDGET UNIT: SCC SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salary increase Reserve deputy salary increase approved FY2003-04.	-	65,187	-	65,187
2. Revenue increase Anticipated increase in services.	-	-	104,729	(104,729)
3. Contingencies Adjust to anticipated fund balance.	-	54,094	-	54,094
Total	-	119,281	104,729	14,552

